

## POLICE DEPARTMENT - PATROL DIVISION ACCOUNTS

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Accounts)
<b>Patrol Accounts</b>							
100-135110-412000	Police Patrol	Non-Benefitted Employees	29,793.00	8,415.00	40,000.00	40,000.00	
100-135110-419000	Police Patrol	Benefits	2,972.41	706.15	3,060.00	3,060.00	
100-135110-421000	Police Patrol	Subscriptions & Memberships	1,910.00	495.38	2,000.00	2,000.00	K-9 membership, notary exams, etc.
100-135110-422000	Police Patrol	Ads & Publications	1,438.08		1,650.00	1,650.00	Code books, legal updates, new hire tests.
100-135110-423000	Police Patrol	Travel & Training	26,887.12	5,845.97	27,000.00	27,000.00	
100-135110-424000	Police Patrol	Office Supplies	4,318.96	1,756.04	5,500.00	5,500.00	Office supplies (\$1,104.48), business cards (4332.91), Postage (\$181.63), Batteries (\$53.10), ID Prox Cards (\$47.46).
100-135110-425000	Police Patrol	Equipment and Operating Maintenance	18,961.42	14,021.87	20,700.00	20,700.00	Department ammunition (\$12,934.90), Equipment for new K-9 vehicle (1,086.97), ink and paper for car printers, etc.
100-135110-425010	Police Patrol	Fuel	96,965.72	51,225.65	95,000.00	95,000.00	Fuel for all patrol vehicles.
100-135110-425020	Police Patrol	Vehicle Maintenance	40,512.03	14,289.86	35,000.00	35,000.00	Car washes (\$5,396.32), Car details (\$40.00) and other vehicle maintenance.
100-135110-426000	Police Patrol	Building & Grounds Maint	1,709.10	3,801.00	5,000.00	5,000.00	Up keep on patrol area, replace and maintain furniture and lockers, etc.
100-135110-431000	Police Patrol	Professional & Technical	5,515.06	3,043.20	5,000.00	5,000.00	Install emergency lighting and sirens (\$994.14), immunizations, drug tests (\$76.00), background checks (\$87.60), radar gun repairs/certifications (\$1,162.50), Lexipol subscription (\$1066.68), ID prox cards (\$59.32), Yearly calibration for lab scale (\$99), CIT membership (\$25)
100-135110-443000	Police Patrol	Special Departmental Supplies	59,249.92	39,324.43	58,500.00	58,500.00	Tazer Replacement (\$9,976.87); Car printer paper (\$512.40); vehicle decals (\$1,445); car, body and point cameras upkeep and replacement (\$1,739.68); batteries, cords, chargers (\$400.97); badges (\$360); ear pieces (\$931.49); K-9 dog food and care (\$1,335.42); new K-9 start up (\$3,567.42); Crossing guard supply, radar repair & recert (\$332.50); Business cards (\$344.98); phone accessories (\$157.23); Keys (\$370.53); upholstery and auto body repair (\$1,216.60); Drug test & lab supply (\$973.35); DTB subscription (\$1,800); Special event expenses (ie. Cruise in & Fireworks - \$1,222.50); Motorcycle repair (\$652.37); Vehicle lighting/installation (\$12,657.05).
100-135110-443010	Police Patrol	Other Supplies	50,690.36	22,105.73	66,100.00	66,100.00	Uniforms (\$14,505.76), Uniform dry cleaning (\$7,466.43), Bullet Proof Vests, General uniform supplies, patches (\$700.75).

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Accounts)
100-135110-443020	Police Patrol	Animal Control	23,560.21	12,183.55	36,000.00	36,000.00	Animal Impounds including boarding and euthanasia (\$13,627), brochures (\$615.26), Dog tags (\$259.72), Snappy Snares (\$252.05), Euthanasia drugs (\$75.50), etc.
<b>TOTAL</b>			<b>364,483.39</b>	<b>177,213.83</b>	<b>400,510.00</b>	<b>400,510.00</b>	
<b>STOP THE MAIN DISTRACTION - PATROL GRANT</b>							
100-135600-415000	Police Grants	Other Pay	12,173.71	3,263.42	6,025.00	N/A	Main Street Distraction shifts.
100-135600-443020	Police Grants	Other Supplies	12,936.42	11,361.64	7,975.00	N/A	Ads, tri-fold handouts, t-shirts, educational giveaways, etc.
<b>TOTAL</b>			<b>25,110.13</b>	<b>14,625.06</b>	<b>14,000.00</b>		
<b>ALCOHOL - PATROL GRANT</b>							
100-135605-415000	Police Liquor Law	Other Pay	40,894.65	17,943.88	146,506.00	N/A	Alcohol overtime shifts
100-135605-443000	Police Liquor Law	Special Departmental Supplies	15,396.00	75.29	5,000.00	N/A	Alcohol enforcement equipment and supply.
<b>TOTAL</b>			<b>56,290.65</b>	<b>18,019.17</b>	<b>151,506.00</b>		

## POLICE DEPARTMENT - COMMUNICATIONS 911 DIVISION ACCOUNTS

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Account)
<b>COMMUNICATIONS 911 ACCOUNTS</b>							
217-217100-421000	Communications 911	Subscriptions & Memberships	\$969.00	\$1,554.86	\$1,000.00	\$1,000.00	Memberships; NENA, APCO
217-217100-422000	Communications 911	Ads & Publications	\$612.85		\$1,000.00	\$1,000.00	Publications in News Paper for events and openings.
217-217100-423000	Communications 911	Travel & Training	\$23,512.21	\$5,205.97	\$20,000.00	\$20,000.00	Training for Manadated Certifications and Training
217-217100-424000	Communications 911	Office Supplies	\$1,542.01	\$676.93	\$2,000.00	\$2,000.00	Offices Supplies, Mailings, Replacement of officer supplies.
217-217100-425000	Communications 911	Supplies/Maintenance	\$25,217.41	\$13,766.32	\$36,948.00	\$36,948.00	Tower Maintenance, small item maintenance.
217-217100-425010	Communications 911	Fuel	\$4,508.34	\$2,433.37	\$6,000.00	\$6,000.00	Fuel for equipment
217-217100-431000	Communications 911	Professional & Technical	\$33,537.75	\$34,644.93	\$36,000.00	\$36,000.00	Software support Annual Maintenance.
217-217100-443000	Communications 911	Special Departmental Supplies	68,587.91	20,643.73	45,000.00	45,000.00	Replacement of all dispatch equipment from computers, base stations, to antennas and tower equipment, this accounts includes cleaning and purchasing of equipment.
217-217100-443010	Communications 911	Radio Supplies	9,867.00	10,000.00	10,000.00	10,000.00	
217-217100-474000	Communications 911	Equipment	11,678.92		65,000.00	65,000.00	
217-217100-498000	Communications 911	Admin Fees	120,999.96	63,000.00	126,000.00	126,000.00	
217-217 <del>900</del> -499000	Communications 911	IT Assessments	32,679.00	16,255.50	32,511.00	32,511.00	
217-217 <del>900</del> -499010	Communications 911	Risk Assessments	6,206.04	2,026.50	4,053.00	4,053.00	
<b>TOTAL</b>			<b>339,918.40</b>	<b>170,208.11</b>	<b>385,512.00</b>	<b>385,512.00</b>	

## POLICE DEPARTMENT - INVESTIGATIONS DIVISION ACCOUNTS

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Account)
<b>INVESTIGATION ACCOUNTS</b>							
100-135105-421000	Police Investigations	Subscriptions & Memberships	975.87	714.47	1,000.00	1,000.00	Various police magazine memberships - not always annual (ie. Law Enforcement Training Magazine, \$78 Physician Desk and Drug Reference, etc.); Blood Draw permits \$50 (Carlsen); RAD Instructor License Renewal \$50 (Hansen); Other renewal certification fees, \$428 annual fee for LexusNexis membership;
100-135105-422000	Police Investigations	Ads & Publications	218.70	119.70	1,000.00	1,000.00	\$119.70 for annual ID Checking Guide; Giveaway pamphlets & booklets - ie. Emergency Disaster, Internet Safety, Theft & Fraud, Human Trafficking, Public Safety, etc.
100-135105-423000	Police Investigations	Travel & Training	12,339.75	7,172.57	10,500.00	10,500.00	
100-135105-424000	Police Investigations	Office Supplies	1,964.81	680.20	2,500.00	2,500.00	Batteries, Multiple Certified mailings, burnable disk supply, \$85 for pack of BluRay Discs, hand sanitizer, file folders, labels, laminating supply, general office supply
100-135105-425000	Police Investigations	Supplies/Maintenance	1,388.33	0.00	1,800.00	1,800.00	Upgrades to Electronics (UFED Phone Extractor device upgrade \$1,000 annually); audio recorders, body cameras, etc.
100-135105-425010	Police Investigations	Fuel	14,924.62	9,345.96	20,000.00	20,000.00	Fuel for Investigations Captain, 2 Lieutenants, 2 Sergeants, 3 Crimes Against Persons Detectives and 4 Crimes Against Property Detectives (12 Individuals).
100-135105-425020	Police Investigations	Vehicle Maintenance	11,154.52	5,747.42	7,000.00	7,000.00	Vehicle Maintenance, car washes for all Investigations Division - minus SROs (17 Individuals)
100-135105-431000	Police Investigations	Professional & Technical	2,714.26	2,243.04	3,000.00	3,000.00	Approx \$250 annually for Mobilelock tracking service, Approx. \$500 to TLO for Person Search info; Approx \$600 annually for fee to Johnson Roberts to process questionnaire on all background checks; \$200 to Rocky Mtn Info Network membership; Verizon Cell phone - approx \$600 annually; \$1,066 Lexipol - DTB training updates.
100-135105-443000	Police Investigations	Special Departmental Supplies	18,728.72	3,586.19	12,000.00	12,000.00	\$1,800 Lexipol annual fee; \$382 paid to State for Task Force Grant refund; firearms supply ie spray paint, earplugs, rubber bands; Evidence supply, including bags \$278.90, finger printing supply, medical gloves, taser supply, audio recorders, flashlights, cell phone cases, vehicle tow expenses
100-135105-443010	Police Investigations	Sundry	6,339.48	3,310.00	17,800.00	17,800.00	Uniforms, shirts, jackets, boots, holsters, \$177 for CART vests, \$584 to Superior Dry Cleaning (approx 4 month period).
100-135105-474050	Police Investigations	Other Equipment Rolling Stock	54,950.00	N/A	N/A	N/A	This money was for purchase of Task Force Vehicles. It was funds from the TF Asset Forfeiture account that needed to be zero'ed out.
<b>TOTAL</b>			<b>125,699.06</b>	<b>32,919.55</b>	<b>76,600.00</b>	<b>76,600.00</b>	
<b>SCHOOL RESOURCE OFFICER ACCOUNTS - 4 Detectives &amp; 1 Sergeant (Service to 6 elementary schools, Middle school, Logan High, North Campus, South Campus, Fast Forward High and Bridgerland College)</b>							
100-135115-421000	Police SRO	Subscriptions & Memberships	482.50	300.00	1,000.00	1,000.00	\$180 annual membership to Pawnshop Database, \$120 FBINAA annual membership fee for Lt. Peterson. Various police magazine memberships - not always annual (ie. American Police Beat, etc.)
100-135115-422000	Police SRO	Ads & Publications	868.23	507.36	1,000.00	1,000.00	\$507.36 - is 50% of the cost (split with another agency) for Utah's Identity theft flyers. Annual purchases also include info pamphlets and booklets related to Drug Abuse, Safe & Secure & Stop the Violence; also include coloring books for kids (ie. Stranger Danger, Play Safe, Bike Safety, Anti-bullying, etc).
100-135115-423000	Police SRO	Travel & Training	6,199.09	2,745.09	8,000.00	8,000.00	Peer Court Training, Gang Conference Training, School Resource Officer Training, etc.
100-135115-424000	Police SRO	Office Supplies	1,357.43	1,402.08	2,000.00	2,000.00	\$1,058 for Nylon Flyer Giveaways, hand sanitizer, burnable disks, batteries, general office supply, etc.
100-135115-425000	Police SRO	Equip Maintenance	686.92		1,000.00	1,000.00	Upgrades to electronics, including audio recorders, body cameras, computer speakers, etc.



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100-135115-425010	Police SRO	Fuel	11,471.52	6,036.52	14,000.00	14,000.00	
100-135115-425020	Police SRO	Vehicle Maintenance	3,330.74	3,579.02	4,000.00	4,000.00	Vehicle Maintenance, car washes.
100-135115-431000	Police SRO	Professional & Technical	829.88	289.75	2,000.00	2,000.00	Verizon (approx \$80 monthly cell phone expenses)
100-135115-443000	Police SRO	Special Departmental Supplies	10,822.54	5,632.76	11,000.00	11,000.00	Approx \$2,500 in Giveaways, including Badge Stickers, Cups, stylus pens & mood pencils, flyer disks, safety whistles, Mugs, Wrist bands, NOVA supply, etc.; \$1,200 for 4 Body camera's, \$400 for thermal printer, \$225 for publishing Coats for Christmas Ad; \$511 I-Pad for Peer Court; \$562 Coats for Christmas expense (offset with donations)
100-135115-443010	Police SRO	Other Supplies - Sundry	7,333.09	3,233.17	10,000.00	10,000.00	Soft uniforms for SROs, boots, jackets, dry cleaning, one \$345 for rifle lock box for vehicle, holsters; \$470 for 2 Jackets.
100-135115-443020	Police SRO	Other Supplies Peer Court	831.10	2,091.70	2,168.00	TBD	\$770 - register 6 youth & 5 adults for Peer Ct Conf., \$1,239.45 for hotel rooms, \$57.25 for donated raffle items at Conf; \$25.00 for lunch @ training for 2 guys
<b>TOTAL</b>			<b>44,213.04</b>	<b>25,817.45</b>	<b>56,168.00</b>	<b>54,000.00</b>	
<b>SWAT ACCOUNTS</b>							
100-135125-421000	Police Swat	Subscriptions & Memberships	198.85		200.00	200.00	\$150 annual fee for National Tactical Edge Membership.
100-135125-423000	Police Swat	Travel & Training	7,684.51		7,000.00	7,000.00	Used for training 16 SWAT officers and 6 medics. (Usually one big training per year). Also used for training new SWAT officers and new specialty assignments (ie. Sniper, Gas, Breacher, etc). This years annual training will be local, in May, and will cost the full \$7,000 exactly. No specialty trainings will be permitted this year - due to budget limitations.
100-135125-443000	Police Swat	Special Departmental Supplies	10,959.98	2,168.29	14,000.00	14,000.00	Service for Self Contained Breathing Apparatus - \$1,500 annually, Tactical vests @ \$2,000 each, 3-6 due for replacement each year; Ammunition (approx \$2,000 this budget year, varies each year); Flash bangs, gas munitions, rifle optics; \$450 for replacement binoculars; maintenance and equipment for SWAT van, supply for SWAT firearm training.
100-135125-443010	Police Swat	Other Supplies - Sundry	4,372.95	866.89	3,700.00	3,700.00	Battle Dress Uniforms for 16 SWAT officers and 6 medics, including uniforms, helmets, belts, boots, protective gear, etc.; safety and training equipment, including masks, glasses, gloves, etc. This equipment is usually evaluated towards the end of the year.
<b>TOTAL</b>			<b>23,216.29</b>	<b>3035.18</b>	<b>24,900.00</b>	<b>24,900.00</b>	
<b>GRANT ACCOUNTS - Portion related to Investigations Division</b>							
100-135600-443000	Police Grants	Special Departmental Supplies	N/A	385.78	9,298.00	N/A	\$7,500 State Grant money to update Crime Scene Van and equipment - initial expenses will come from 100-135105-443010. \$1,798 is for Task Force drug buy money - from the \$4,442 SAFG Grant (mentioned just below) - initial expenses will come from this acct (100-135600-443000).
100-135600-474000	Police Grants	Equipment	N/A	2,644.00	2,644.00	N/A	\$2,644 paid for 3 new Task Force vehicle trade-in's. Money is from a \$4,442 State Asset Forfeiture Grant - initial expenses will come from acct 100-135105-443010.
<b>TOTAL</b>							

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Account)
<b>CACHE/RICH DRUG TASK FORCE - ANNUAL GRANT ACCOUNTS (Total grant amount varies each year)</b>							
100-135610-414000	Police UCCJ	Overtime	11,791.28	9,249.99	12,500.00	N/A	\$2,500 is allotted to each of the 4 agents and 1 Sergeant for Overtime.
100-135610-415000	Police UCCJ	Other Pay	8,302.50	4,612.50	9,594.00	N/A	\$2,398.50 is allotted to each of the 4 agents for On-call pay for the grant year. (\$184.50 per week which is 123 hours at \$1.50 per hour)
100-135610-423000	Police UCCJ	Travel & Training	13,067.55	4,315.51	10,360.00	N/A	Task Force tries to attend 2 trainings each year (usually each a week long) and then some random day trainings, if funds permit. The \$4,300 is from the more local training (Utah Narcotics Assoc. annual training).
100-135610-443000	Police UCCJ	Special Departmental Supplies	31,796.82	14,934.18	38,650.00	N/A	Vehicle Maintenance (cost varies) and Fuel (approx \$1,200) for 5 vehicles; Verizon (approx \$650 month) 5 cell phones, 2 bug phones, air cards for 3 surveillance camera's and I-pad; GPS services for trackers \$1,800 annually; surveillance camera maintenance, Lab testing fees (approx \$1,000 annually); search warrant supply; drug and urine testing kits; medical gloves; replacement and upgraded equipment, ie. Binoculars, GPS trackers, Shield, etc.
100-135610-443010	Police UCCJ	Other Supplies - Buy Money	16,233.00	17,645.00	17,645.00	N/A	Drug Buy Money. As you can see, we have depleted these funds. We do have some small grants that will offset deficiency.
<b>TOTAL</b>			<b>81,191.15</b>	<b>50,757.18</b>	<b>88,749.00</b>	<b>N/A</b>	
<b>YOUTH ALCOHOL GRANT ACCOUNTS (Will not have this grant anymore - state funds have depleted.)</b>							
100-135615-415000	Police Youth Alcohol	Other Pay	695.45	4,322.24	N/A	N/A	Overtime pay to School Resource Officers, for specific, local events with high juvenile attendance, including the Fair, etc.
100-135615-423000	Police Youth Alcohol	Travel & Training	0.00	0.00	N/A	N/A	
100-135615-431000	Police Youth Alcohol	Professional & Technical	3,650.00	1,500.00	N/A	N/A	\$1,500 for Movie Theater Ads (3 month running period) created to discourage youth drinking.
<b>TOTAL</b>				<b>5,822.24</b>	<b>N/A</b>	<b>N/A</b>	
<b>INTERNET CRIMES AGAINST CHILDREN ANNUAL GRANT ACCOUNTS (Total grant amount varies each year - 2013-14 is the first year for this grant - hopefully funds will continue to increase each year.)</b>							
100-135620-414000	Police ICAC	Overtime	N/A	2,976.00	3,000.00	N/A	\$2,000 of \$3,345 paid to professional counselor for Wellness evaluation of ICAC officers - highly recommended by Attorney Generals Office; \$976 paid for ICAC related overtime to assigned Detectives/Sergeant.
100-135620-423000	Police ICAC	Travel & Training	N/A	588.55	4,000.00	N/A	All ICAC related training - 3 assigned Detectives, 1 Sergeant, 1 Lieutenant
100-135620-443000	Police ICAC	Special Departmental Supplies	N/A	2,795.95	5,000.00	N/A	\$1,345 of \$3,345 paid to professional counselor (see above); approx \$50 a month for specific Comcast internet access; \$1,200 for initial ICAC set up - including BluRay disc player, upgraded computer system, new printer & cartridges.
<b>TOTAL</b>				<b>6,360.50</b>	<b>12,000.00</b>	<b>N/A</b>	

## POLICE DEPARTMENT - ADMINISTRATION DIVISION ACCOUNTS

Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Accounts)
<b>Administration Accounts</b>							
100-135100-412000	Police Administration	Non-Benefitted Employees	64,103.10	33,016.81	85,000.00	85,000.00	General Non-Benefitted Employees
100-135100-414000	Police Administration	Overtime	63,770.20	22,351.21	67,000.00	67,000.00	Overtime Payroll for Entire Police Department (call outs, major investigations, major traffic accidents, homicides, search warrants, etc.)
100-135100-415000	Police Administration	Other Pay - Special Events	53,359.65	39,219.18	58,200.00	58,200.00	Overtime for Cruise In, 4th of July, TOU Marathon, 24th of July Events, USU Parade, MS150 Bicycle Race, Gang Suppression at games and other events, Cops in Shops for Tobacco and Alcohol Suppression
100-135100-415010	Other Pay - Alcohol Grant Reimbursement						State Alcohol Enforcement Shifts, Seatbelt Enforcement, and Misc. Grants
100-135100-418000	Police Administration	Pay For Performance			114,542.00	114,542.00	Pay Increase
100-135100-421000	Police Administration	Subscriptions & Memberships	1,379.01	1,025.56	1,400.00	1,400.00	Subscriptions and Memberships to FBINAA, IACP, Rotary Club, UCOPA, UACOA Herald Journal, Lexis Nexis State Statute Publications
100-135100-422000	Police Administration	Ads & Publications	207.00		500.00	500.00	School Educational and Crime Prevention Publications
100-135100-423000	Police Administration	Travel & Training	10,299.97	5,064.80	9,000.00	9,000.00	Training for the Admin Staff (including some membership fees), travel to Toxicology lab and Evidence Disposal.
100-135100-424000	Police Administration	Office Supplies	4,051.14	2,450.10	5,000.00	5,000.00	Postage for Evidence to Toxicology Lab, misc. office supplies, storage containers, printer/copier cartridges, business cards, envelopes, letterhead and I.D. cards for entire department, Phlebotomy equipment, recordable disks and blood alcohol kits.
100-135100-425000	Police Administration	Equipment Operating Supplies	2,562.55	880.61	4,700.00	4,700.00	Evidence Bags and Containers, Plastic protective gloves, vehicle equipment and background check expenses for new hires.
100-135100-425010	Police Administration	Fuel	7,593.71	4,642.56	14,000.00	14,000.00	Fuel for Admin Division Vehicles
100-135100-425020	Police Administration	Vehicle Maintenance	5,029.22	4,721.46	4,500.00	4,500.00	Tires, oil, accidents, carwashes, and auto parts repair.
100-135100-426000	Police Administration	Building & Grounds Maintenance	12,129.87	2,715.71	18,000.00	18,000.00	Blinds, keys and locks, furniture needs, modesty panels, security audio and visual system up-grades.
100-135100-431000	Police Administration	Professional & Technical	10,398.47	4,576.95	14,000.00	14,000.00	Epic Shredder and destruction of evidence fees and expenses, Comcast bill, Lexipol policy and DTB fees, Police Officer yearly Line of Duty Life Insurance for agency, accreditation process fees, photo shoot for Website and Brochure.
100-135100-443000	Police Administration	Special Departmental Supplies	24,903.31	6,916.30	10,000.00	10,000.00	Christmas Party expenses, Symbol Art pins, retirement open house costs, business cards and Vehicle Lighting Equipment.
100-135100-443010	Police Administration	Other Supplies - Sundry	2,178.08	2,064.64	3,500.00	3,500.00	Uniforms, dry cleaning for Admin, Boots, duty belts, etc.
100-135100-451000	Police Administration	Claims & Insurance	8,543.12	2,409.48		0.00	Account used to track insurance claims for the police department. Money is transferred from other accounts into this account to cover claims.
100-135100-474000	Police Administration	Equipment	11,680.28			0.00	Capitol budget items.
<b>TOTAL</b>			<b>282,188.68</b>	<b>132,055.37</b>	<b>409,342.00</b>	<b>409,342.00</b>	



Account	Dept/Div	Account Description	2013 Actual	2014 YTD	2014 Budget	2015 Department Requested Amount	Narrative (Expense Summary from Accounts)
<b>Technology Accounts</b>							
100-135120-423000	Police Technology	Travel & Training	3,208.63	795.00	2,000.00	2,000.00	Pays for personnel to attend Spillman conference and other technology training
100-135120-425000	Police Technology	Maintenance	35,205.67	36,662.33	40,000.00	40,000.00	Repair work on printers, copiers, vehicle computers, radios, Spillman fees
100-135120-428000	Police Technology	Telephone	46,386.49	29,913.47	56,700.00	56,700.00	Maintenance, usage and Upgrades to phones
100-135120-431000	Police Technology	Professional & Technical			2,000.00	2,000.00	New Software and Server Costs
100-135120-443000	Police Technology	Special Departmental Supplies	40,598.52	10,030.45	39,000.00	39,000.00	Radio batteries, remote speakers, vehicle printer cartridges, channel license fees, vehicle antennas, and vehicle printers.
<b>TOTAL</b>			<b>125,399.31</b>	<b>77,401.25</b>	<b>139,700.00</b>	<b>139,700.00</b>	
<b>Parking Enforcement</b>							
100-135130-412000	Police Parking Enforcement	Non-Benefitted Employees	37,354.50	21,227.79	56,160.00	56,160.00	Part Time parking enforcement officers payroll.
100-135130-419000	Police Parking Enforcement	Benefits	2,857.65	1,623.88	4,296.00	4,296.00	Federal and State benefits
100-135130-424000	Police Parking Enforcement	Office Supplies	1,003.60	68.70	2,000.00	2,000.00	General office supplies and citation books
100-135130-425010	Police Parking Enforcement	Fuel	3,986.31	2,684.50	5,500.00	5,500.00	Fuel for 2 vehicles
100-135130-425020	Police Parking Enforcement	Vehicle Maintenance	2,149.75	146.25	2,000.00	2,000.00	Maintenance for Two vehicles, tires, oil, parts and cars washes
100-135130-431000	Police Parking Enforcement	Professional & Technical	18,694.27	6,027.06	18,000.00	18,000.00	Velosum System Fees for management and collection of citation fines, telephones for citation processing
100-135130-443000	Police Parking Enforcement	Special Departmental Supplies	3,872.67	1,669.38	2,500.00	2,500.00	Uniforms, dry cleaning, Segway expenses, marking sticks and chalk to mark tires.